

MAYOR JOYCE CRAIG
TAX-CAP BUDGET PROPOSAL



FISCAL
YEAR 2020

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CITY OF MANCHESTER

FY20 BUDGET SUMMARY

	FY 2019 DRA Tax Rate (adj for contingency transfers)		Changes for FY2020		FY 2020 Estimated Budget	
	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues
DEPARTMENTS						
ALDERMEN	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -
ASSESSORS	\$ 623,032	\$ 692,000	48,368	225,000	\$ 671,400	\$ 917,000
CITY CLERK	\$ 1,022,553	\$ 2,560,712	51,797	(97,057)	\$ 1,074,350	\$ 2,463,655
ECONOMIC DEVELOPMENT OFFICE	\$ 147,110	\$ 200	4,658	-	\$ 151,768	\$ 200
CITY SOLICITOR	\$ 1,348,044	\$ 600,000	145,973	228,645	\$ 1,494,017	\$ 828,645
FINANCE DEPARTMENT	\$ 988,032	\$ 6,726,458	20,534	197,409	\$ 1,008,566	\$ 6,923,867
INFORMATION SYSTEMS	\$ 1,625,901	\$ 195,000	160,871	10,000	\$ 1,786,772	\$ 205,000
MAYOR	\$ 235,784	-	-	-	\$ 235,784	-
YOUTH SERVICES	\$ 596,851	-	(26,275)	-	\$ 570,576	-
HUMAN RESOURCES	\$ 800,193	\$ 6,000	15,074	-	\$ 815,267	\$ 6,000
PLANNING & COMMUNITY DEVELOPMENT	\$ 2,107,507	\$ 3,000,000	57,109	150,000	\$ 2,164,616	\$ 3,150,000
FACILITIES DIVISION	\$ 6,737,339	\$ 5,771,098	136,554	236,557	\$ 6,873,893	\$ 6,007,655
TAX COLLECTOR	\$ 538,196	\$ 20,790,116	56,087	2,364,575	\$ 594,283	\$ 23,154,691
FIRE DEPARTMENT	\$ 20,362,146	\$ 881,771	610,046	43,458	\$ 20,972,192	\$ 925,229
POLICE DEPARTMENT	\$ 25,268,480	\$ 534,100	17,195	(17,900)	\$ 25,285,675	\$ 516,200
POLICE DEPARTMENT - CHARGEBACKS	\$ -	\$ 801,069	-	(11,753)	\$ -	\$ 789,316
HEALTH DEPARTMENT - CITY	\$ 1,503,338	\$ 241,000	30,010	-	\$ 1,533,348	\$ 241,000
HEALTH DEPARTMENT - SCHOOL	\$ 1,502,487	\$ 2,282,511	(69,149)	41,809	\$ 1,433,338	\$ 2,324,320
HIGHWAY DEPARTMENT	\$ 16,493,463	\$ 4,550,683	533,490	75,000	\$ 17,026,973	\$ 4,625,683
WELFARE DEPARTMENT	\$ 954,148	\$ 15,000	7,598	-	\$ 961,746	\$ 15,000
PARKS & RECREATION	\$ 4,350,540	\$ 3,021,810	100,465	59,672	\$ 4,451,005	\$ 3,081,482
LIBRARY	\$ 2,036,645	-	31,750	-	\$ 2,068,395	-
SENIOR SERVICES	\$ 230,007	\$ 4,250	6,855	250	\$ 236,862	\$ 4,500
CENTRAL FLEET MANAGEMENT	\$ 3,260,519	\$ 45,000	40,996	-	\$ 3,301,515	\$ 45,000
SUB-TOTAL DEPARTMENTS:	\$ 92,802,335	\$ 52,718,778	\$ 1,980,006	\$ 3,505,665	\$ 94,782,341	\$ 56,224,443
NON-DEPARTMENTAL ITEMS						
HEALTH INSURANCE	\$ 12,608,544	\$ -	\$ (150,000)	-	\$ 12,458,544	\$ -
DENTAL INSURANCE	712,791	-	-	-	712,791	-
LIFE INSURANCE	72,601	-	-	-	72,601	-
DISABILITY INSURANCE	61,821	-	-	-	61,821	-
WORKERS' COMPENSATION - SALARY	684,000	-	-	-	684,000	-
WORKERS' COMPENSATION - MEDICAL	1,483,654	-	-	-	1,483,654	-
CASUALTY & GENERAL LIABILITY	1,060,342	-	60,000	-	1,120,342	-
FIRE RETIREMENT	5,895,716	-	(200,000)	-	5,695,716	-
POLICE RETIREMENT	6,024,192	-	(198,000)	-	5,826,192	-
CITY RETIREMENT	8,198,558	-	1,000,000	-	9,198,558	-
FICA	3,197,865	-	57,000	-	3,254,865	-
UNEMPLOYMENT	25,000	-	-	-	25,000	-
TUITION REIMBURSEMENT	50,000	-	-	-	50,000	-
SUB-TOTAL BENEFITS:	40,075,084		569,000		40,644,084	
STREET LIGHTING	865,000	-	38,784	-	903,784	-
CONTINGENCY	472,946	-	21,054	-	494,000	-
CIVIC CONTRIBUTIONS	143,640	-	5,120	-	148,760	-
INTOWN SUMMER CONCERTS	18,000	-	-	-	18,000	-
SO NH PLANNING	73,074	-	-	-	73,074	-
MPTS	451,253	-	780	-	452,033	-
CASH CIP PROJECTS	30,000	-	60,000	-	90,000	-
EMPLOYEE MED SERVICES	40,000	-	15,000	-	55,000	-
MATURING DEBT	11,863,203	-	-	-	11,863,203	-
INT ON MATURING DEBT	5,349,442	-	-	-	5,349,442	-
SUB-TOTAL NON DEPARTMENTAL:	19,306,558		140,738		19,447,296	
TOTAL NON-DEPARTMENTAL ITEMS:	59,381,642		709,738		60,091,380	
GENERAL FUND GRAND TOTAL:	\$ 152,183,977	\$ 52,718,778	\$ 2,689,744	\$ 3,505,665	\$ 154,873,721	\$ 56,224,443
TRANSIT SUBSIDY	\$ 1,171,979	\$ -	\$ 101,968	\$ -	\$ 1,273,947	\$ -
OVERLAY	560,403	-	(85,403)	-	475,000	-
VETERANS EXEMPTIONS	1,163,537	-	-	-	1,163,537	-
FUND BALANCE SURPLUS	-	2,515,969	-	(1,737,969)	-	778,000
GRAND TOTAL CITY:	\$ 155,079,896	\$ 55,234,747	\$ 2,706,309	\$ 1,767,696	\$ 157,786,205	\$ 57,002,443
NET CITY APPROPRIATION	\$ 99,845,149	-	\$ 938,613	-	\$ 100,783,762	-
Tax Rate \$ - City	\$ 11.02	-	\$ 0.11	-	\$ 11.13	-
Percentage Change in Tax Rate	-	-	1.00%	-	-	-
GRAND TOTAL COUNTY TAX	\$ 11,611,390	\$ -	\$ -	\$ -	\$ 11,611,390	\$ -
Tax Rate \$ - County	\$ 1.28	-	\$ -	-	\$ 1.28	-
Percentage Change in Tax Rate	-	-	0.00%	-	-	-
SCHOOL DISTRICT	\$ 169,431,905	\$ 10,391,071	\$ 4,329,028	\$ 859,579	\$ 173,760,933	\$ 11,250,650
SCHOOL FOOD & NUTRITION	5,796,000	5,796,000	220,283	220,283	6,016,283	6,016,283
STATE REVENUE	-	56,628,755	-	66,529	-	56,695,284
GRAND TOTAL SCHOOL DISTRICT:	\$ 175,227,905	\$ 72,815,826	\$ 4,549,311	\$ 1,146,391	\$ 179,777,216	\$ 73,962,217
NET SCHOOL DISTRICT APPROPRIATION	\$ 102,412,079	-	\$ 3,402,920	-	\$ 105,814,999	-
Tax Rate \$ - School District	\$ 11.38	-	\$ 0.38	-	\$ 11.76	-
Percentage Change in Tax Rate	-	-	3.34%	-	-	-
NET COMBINED CITY APPROPRIATION	\$ 341,919,191	\$ 128,050,573	\$ 7,255,620	\$ 2,914,087	\$ 349,174,811	\$ 130,964,660
TOTAL PROPERTY TAXES	\$ 213,868,618	-	\$ 4,341,533	-	\$ 218,210,151	-
Combined Tax Rate \$	\$ 23.68	-	\$ 0.49	-	\$ 24.17	-
Percentage Change in Tax Rate	1.54%	-	0.49%	-	2.03%	-
State Education School Tax	\$ 20,114,604	-	\$ 0	-	\$ 20,114,604	-
Assessed Valuation (thousands)	9,056,948.367	-	0	-	9,056,948.367	-
Assessed Valuation less utilities (thousands)	8,798,588.967	-	0.000	-	8,798,588.967	-

FY 2020 BUDGET RESOLUTIONS

PAGE 1 OF 17

City of Manchester New Hampshire

In the year Two Thousand and Nineteen

A RESOLUTION

“Appropriating to the Parking Fund the sum of \$5,855,620 from parking revenues for the Fiscal Year 2020.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Five Million, Eight Hundred Fifty-Five Thousand, Six Hundred and Twenty Dollars (\$5,855,620) from parking revenues shall be hereby appropriated to the Parking Fund for the Fiscal Year 2020 as follows:

Salaries and Wages	\$642,414
Line Item Expenses	\$4,529,949
Capital Outlay	\$0

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits	\$402,354
Debt Service	\$280,903

TOTAL	\$5,855,620
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RESOLVED that this Resolution shall take effect upon its passage.

FY 2020 BUDGET RESOLUTIONS

City of Manchester New Hampshire

In the year Two Thousand and Nineteen

A RESOLUTION

"Appropriating the sum of \$14,250,943 from Sewer User Rental Charges to the Environmental Protection Division for the Fiscal Year 2020."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Fourteen Million, Two Hundred Fifty Thousand, Nine Hundred Forty-Three Dollars (\$14,250,943) from Sewer User Rental Charges to the Environmental Protection Division for the Fiscal Year 2020 be hereby appropriated for operation Expenses as follows:

Salaries and Wages	\$2,753,993
Line Item Expenses	\$3,999,500
Capital Outlay	\$1,565,000

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits	\$1,609,350
Insurance	\$165,000
Debt Service	\$4,134,100
Audit	\$24,000

RESTRICTED FUNDS: Subject to the approval of the Board of Mayor and Aldermen.

Contingency	\$0
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TOTAL	\$14,250,943
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RESOLVED that this Resolution shall take effect upon its passage.

FY 2020 BUDGET RESOLUTIONS

City of Manchester New Hampshire

In the year Two Thousand and Nineteen

A RESOLUTION

“Appropriating to the Manchester Airport Authority the sum of \$45,737,940 from Special Airport Revenue Funds for the Fiscal Year 2020.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Forty-Five Million, Seven Hundred Thirty-Seven Thousand, Nine Hundred Forty Dollars (\$45,737,940) from Special Airport Revenue funds shall be hereby appropriated to the Manchester Airport Authority for the Fiscal Year 2020 as follows:

Salaries and Wages	\$6,530,000
Line Item Expenses	\$18,064,335
Capital Outlay	\$527,105

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits	\$3,271,500
Debt – Principal and Interest	\$16,800,000
Debt – Bond Financing	\$75,000
Audit	\$50,000
Insurance	\$420,000

TOTAL	\$45,737,940
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RESOLVED that this Resolution shall take effect upon its passage.

FY 2020 BUDGET RESOLUTIONS

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City of Manchester New Hampshire

In the year Two Thousand and Nineteen

A RESOLUTION

“Appropriating to the Manchester Transit Authority the sum of \$1,273,947 for the Fiscal Year 2020.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Million, Two Hundred Seventy-Three Thousand, Nine Hundred and Forty Seven Dollars (\$1,273,947) is hereby appropriated to the Manchester Transit Authority for the Fiscal Year 2020 to be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source shall be appropriated as follows:

RESTRICTED FUNDS: Subject to the approval of the Manchester Transit Authority.

\$1,273,947

RESOLVED that this Resolution shall take effect upon its passage.

FY 2020 BUDGET RESOLUTIONS

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City of Manchester New Hampshire

In the year Two Thousand and Nineteen

A RESOLUTION

“Appropriating to the Manchester School District the sum of \$173,760,933 for the Fiscal Year 2020.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Hundred Seventy-Three Million, Seven Hundred Sixty Thousand, Nine Hundred and Thirty Three Dollars (\$173,760,933) is hereby appropriated to the Manchester School District for the Fiscal Year 2020 to be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source shall be appropriated as follow:

RESTRICTED FUNDS: Subject to the approval of the City of Manchester Board of School Committee.

\$173,760,933

RESOLVED that this Resolution shall take effect upon its passage.

FY 2020 BUDGET RESOLUTIONS

PAGE 6 OF 17

City of Manchester New Hampshire

In the year Two Thousand and Nineteen

A RESOLUTION

“Appropriating all Incremental Meals and Rooms Tax Revenue Received by the City in the Fiscal Year 2020 and held in the Civic Center Fund, for the payment of the City’s Obligations in Said Fiscal Year under the Financing Agreement.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- WHEREAS, IN ACCORDANCE WITH THE New Hampshire Revised Statutes Annotated, the Board of Mayor and Aldermen established on the books of the City the Civic Center Fund; and
- WHEREAS, Meals and Rooms Tax Revenue, in excess of \$454,927 in each year, paid to the City by the State of New Hampshire in accordance with RSA 78-A shall be held in the Civic Center Fund to pay the City’s share of the costs of constructing the Manchester Civic Center; and
- WHEREAS, in accordance with the terms of the Financing Agreement between the City and the Manchester Housing and Redevelopment Authority dated as of March 1, 2000 (the “Financing Agreement”), the City must appropriate funds held in the Civic Center Fund to meet its obligations under the Financing Agreement;

NOW, THEREFORE, be it resolved as follows:

That all Incremental Meals and Rooms Tax Revenue received by the City in the Fiscal Year 2020 and held, in the Civic Center Fund, is hereby appropriated for the payment of the City’s obligations in said fiscal year in accordance with the terms of the Financing Agreement.

RESOLVED that this Resolution shall take effect upon its passage.

FY 2020 BUDGET RESOLUTIONS

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City of Manchester New Hampshire

In the year Two Thousand and ^{Nineteen}

A RESOLUTION

“Appropriating to the Manchester School Food and Nutrition Services Program the sum of \$6,016,283 from School Food and Nutrition Services Revenues for the Fiscal Year 2020.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Six Million, Sixteen Thousand, Two Hundred Eighty-Three Dollars (\$6,016,283) from School Food and Nutrition Services revenues shall hereby be appropriated to the Manchester School Food and Nutrition Services program for the Fiscal Year 2020 as follows:

RESTRICTED FUNDS: Subject to the approval of the Manchester Board of School Committee.

\$6,016,283

RESOLVED that this Resolution shall take effect upon its passage.

FY 2020 BUDGET RESOLUTIONS

PAGE 8 OF 17

City of Manchester New Hampshire

In the year Two Thousand and Nineteen

A RESOLUTION

“Raising Monies and Making Appropriations of \$154,873,721 for the Fiscal Year 2020.”

Page 1 of 2

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Hundred Fifty-Four Million, Eight Hundred Seventy-Three Thousand, Seven Hundred and Twenty-One Dollars (\$154,873,721) plus the County Tax be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it, and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source, shall be appropriated as follows:

General Government - Agencies

Aldermen	\$70,000
Assessors	\$671,400
City Clerk	\$1,074,350
Economic Development Office	\$151,768
City Solicitor	\$1,494,017
Finance Department	\$1,008,566
Information Systems	\$1,786,772
Mayor	\$235,784
Youth Services	\$570,576
Human Resources	\$815,267
Planning & Community Development	\$2,164,616
Facilities Division	\$6,873,893
Tax Collector	\$594,283
Fire Department	\$20,972,192
Police Department	\$25,285,675
Health Department – City	\$1,533,348
Health Department – School	\$1,433,338
Highway Department	\$17,026,973
Welfare Department	\$961,746
Parks and Recreation Division	\$4,451,005
Library	\$2,068,395
Senior Services	\$236,862
Central Fleet Management	\$3,301,515
Subtotal Agencies:	\$94,782,341

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FY 2020 BUDGET RESOLUTIONS

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City of Manchester New Hampshire

In the year Two Thousand and Nineteen

A RESOLUTION

“Raising Monies and Making Appropriations of \$154,873,721 for the Fiscal Year 2020.”

Page 2 of 2

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

General Government - Non-Departmental Items

Health Insurance	\$12,458,544
Dental Insurance	\$712,791
Life Insurance	\$72,601
Disability Insurance	\$61,821
Workers Compensation – Salary	\$684,000
Workers Compensation – Medical	\$1,483,654
Casualty & General Liability	\$1,120,342
Fire Retirement	\$5,695,716
Police Retirement	\$5,826,192
City Retirement	\$9,198,558
FICA	\$3,254,865
Unemployment	\$25,000
Tuition Reimbursement	\$50,000
Severance Pay	\$0
Street Lighting	\$903,784
Contingency	\$494,000
Civic Contributions and Programs	\$148,760
Intown Summer Concert	\$18,000
Southern NH Planning Commission	\$73,074
Manchester Public Television	\$452,033
Community Improvements	\$90,000
Employees Medical Services	\$55,000
Maturing Debt	\$11,863,203
Interest on Maturing Debt	\$5,349,442
<i>Subtotal Non-Departmental</i>	\$60,091,380
GRAND TOTAL (Agencies and Non-Departmental)	\$154,873,721

RESOLVED that this Resolution shall take effect upon its passage.

FY 2020 BUDGET RESOLUTIONS

City of Manchester New Hampshire

In the year Two Thousand and Nineteen

A RESOLUTION

“Appropriating to the Central Business Service District the sum of \$258,000 from Central Business Service District Funds for the Fiscal Year 2020.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Two Hundred Fifty-Eight Thousand Dollars (\$258,000) from Central Business Service District funds shall be hereby appropriated to the Central Business Service District for the Fiscal Year 2020 as follows:

RESTRICTED FUNDS: Subject to the approval of the Planning Director.

Expenses	\$258,000
TOTAL	\$258,000

RESOLVED that this Resolution shall take effect upon its passage.

FY 2020 BUDGET RESOLUTIONS

PAGE 11 OF 17

City of Manchester New Hampshire

In the year Two Thousand and Nineteen

A RESOLUTION

“Continuation of the Central Business Service District.”

Page 1 of 3

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, The establishment of Central Business Service Districts are authorized under provision of RSA 31:120 through RSA 31:125; and

WHEREAS, The Board of Mayor and Aldermen have further authorized the establishment of such districts and has set forth procedures for the same in Chapter 37 of the Code of Ordinance; and

WHEREAS, The Board of Mayor and Aldermen, after consultation with and on the recommendation of an Advisory Board of owners and tenants within the proposed District, find that a Central Business Service District should be continued:

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDERMEN:

THAT, The recommended boundaries of the District within which services will be provided and assessments made on the property are:

Beginning at a point at the intersection of River Road and west North Street; thence easterly along West North Street and continuing along North Street to Bay Street;
thence southerly along Bay Street to Sagamore Street;
thence along Sagamore Street to a point at the rear property line of property at 1631 Elm Street (Rite-Aid);
thence generally southerly along the rear property line of property at 1631 Elm Street (Rite-Aid) to Pennacook Street;
thence westerly along Pennacook Street to an alley – Elm Street East Back;
thence southerly along Elm Street East Back Alley to Blodgett Street;
thence westerly along Blodgett Street to an alley – Elm Street East Back;
thence southerly along Elm Street East Back Alley to Brook Street;
thence easterly along Brook Street to Temple Court;

FY 2020 BUDGET RESOLUTIONS

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City of Manchester New Hampshire

In the year Two Thousand and Nineteen

A RESOLUTION

“Continuation of the Central Business Service District.”

Page 2 of 3

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

thence southerly along Temple Court to Harrison Street;
thence westerly along Harrison Street to the rear of the building at 1415 Elm Street (the “Sears Building” so-called);
thence southerly along the rear of the building at 1415 Elm Street (the “Sears Building” so-called) to Prospect Street;
thence continuing southerly along the rear property line of 1331-1375 Elm Street to Myrtle Street;
thence continuing southerly along an alley – North Church Street to Orange Street;
thence easterly along Orange Street to Chestnut Street;
thence southerly along Chestnut Street to Bridge Street;
thence easterly along Bridge Street to Pine Street;
thence southerly along Pine Street to Manchester Street;
thence westerly along Manchester Street to Chestnut Street;
thence southerly along Chestnut Street to Auburn Street;
thence westerly along Auburn Street to Willow Street
thence southerly along Willow Street to Valley Street
thence easterly along Valley Street to Elm Street.
thence southerly along Elm Street, including only those properties with a border on Elm Street, to Queen City Avenue
thence westerly along the middle of Queen City Avenue to the Queen City Bridge
thence northerly along the Merrimack River to the existing CBSD border at the “Trestle Bridge”
thence northerly along the Merrimack River to the Amoskeag Dam;
thence easterly from the Amoskeag Dam on a line extending to River Road;
thence northerly along River Road to West North Street; said point also being the point of beginning.

THAT,

The District is to include all properties within the described boundaries.

FY 2020 BUDGET RESOLUTIONS

PAGE 13 OF 17

City of Manchester New Hampshire

In the year Two Thousand and Nineteen

A RESOLUTION

“Continuation of the Central Business Service District.”

Page 3 of 3

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- | | |
|-------|--|
| THAT, | That the assessed values of the properties for purposes of assessments be established in accordance with the property tax maps and records as maintained by the Board of Assessors. |
| THAT, | Services to be provided within the District consist of daily cleaning, maintenance and inspection of incidental repairs within the right-of-way in the District and such other services as determined by the Advisory Board. |
| THAT, | The special district assessment for Fiscal Year 2020 shall be established in the fall of 2019 by the Assessor’s Office at a rate sufficient to raise the approved budget of \$258,000. |
| THAT, | The special District assessment shall be made against the owners of all commercial, all industrial and residential properties of five units or more, (excluding multi-unit condominium properties). |

RESOLVED that this Resolution shall take effect upon its passage.

FY 2020 BUDGET RESOLUTIONS

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City of Manchester New Hampshire

In the year Two Thousand and Nineteen

A RESOLUTION

“Resolution ‘Approving the Community Improvement Program for Fiscal Year 2020, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.’”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- WHEREAS, the City of Manchester is presented with a number of Community needs and opportunities in 2020; and
- WHEREAS, certain resources have been identified which can be used in addressing these community needs and opportunities; and
- WHEREAS, municipal departments, boards and commissions, have been provided broad opportunity to participate in the identification of community needs and opportunities and of strategies to meet these needs and opportunities; and
- WHEREAS, the Board of Mayor and Aldermen has reviewed the 2020 Community Improvement Program; and
- WHEREAS, the Board of Mayor and Aldermen wishes to have carried out those programs, projects and activities as identified in the following 2020 Community Improvement Program;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDERMEN:

- THAT, the Community Improvement Program be adopted and endorsed as an essential aspect of the planning and management of the City's capital and service needs and of sound fiscal planning and control;
- THAT, the goals and objectives in the Community Improvement Program reflect priority community needs and opportunities for 2020 and are hereby adopted;
- THAT, the programs and projects to be proposed for 2020 be generally endorsed as addressing priority goals and objectives within the City's reasonable ability to pay;

FY 2020 BUDGET RESOLUTIONS

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City of Manchester New Hampshire

In the year Two Thousand and Nineteen

A RESOLUTION

“Resolution ‘Approving the Community Improvement Program for Fiscal Year 2020, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.’”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

THAT, the proposed programs and projects identified and recommended for action in 2020 be endorsed and approved subject to appropriation limits;

THAT, subject to administrative procedures and other pertinent requirements as are and may, from time to time, be set forth by the Board of Mayor and Aldermen, in the Code of Federal Regulations, conditions of grant awards, and contracts, there is hereby authorized and appropriated as follows:

the amount of \$12,168,068 in federal, state, and private grant funds in the manner set forth which is attached hereto and made a part hereof by reference: provided, however, that in the event such grant funds are awarded in an amount less than the appropriation amounts set forth or in the event any required local matching funds are appropriated in an amount less than set forth the amount of funds appropriated herein shall be correspondingly reduced;

the amount of \$2,809,629 in Federal Community Development Block Grant program funds and program income, Emergency Solutions Grant Program funds, HOME funds, Section 108 funds and Affordable Housing Trust funds in the manner set forth which is attached hereto and made a part hereof by reference; provided, however, that in the event the funds are awarded in an amount less than the appropriation amounts set forth the amount of funds appropriated herein shall be correspondingly reduced; and

the amount of \$29,963,221 derived from the issuance of short-term notes and general obligation bonds; and

the amount of \$9,050,000 in FY 2020 municipal funds, for expenditures in the manner set forth in the FY 2020 CIP Budget, which amount shall be identified in a non-departmental account entitled "2020 Community Improvement Program"; and

THAT, subject to appropriation, and pursuant to the budget and subject to administrative procedures and other pertinent requirements of the Community Improvement Program as may, from time to time, be set forth, there is hereby authorized as follows:

FY 2020 BUDGET RESOLUTIONS

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City of Manchester New Hampshire

In the year Two Thousand and Nineteen

A RESOLUTION

“Resolution ‘Approving the Community Improvement Program for Fiscal Year 2020, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.’”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- THAT, all such appropriations made herein or hereafter for 2020 Community Improvement Program activities be subject to submission, review and approval of budget information by the Finance Committee of the Board of Mayor and Aldermen prior to expenditure;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to cause the expenditure of such monies appropriated and available to carry out the 2020 Community Improvement Program, which authorization shall include execution of pertinent third-party purchase-of-service contracts, and letters of donations;
- THAT consistent with this Resolution, the Office of the Mayor and/or the Planning & Community Development Department be authorized to prepare, submit, negotiate and enter into an agreement and contracts with Federal government departments and agencies and the State of New Hampshire for the period July 1, 2019 to June 30, 2020, that the Office of the Mayor and/or the Planning & Community Development Department be further authorized to contract for federal and state grants for programs and projects and to obligate and commit the local matching share of grants in accordance with the 2020 Community Improvement Program, and that the Office of the Mayor and/or the Planning & Community Development Department be authorized to seek such additional federal, state or private funds as may, from time to time, be made available for programs, projects and activities identified in the 2020 period;

FY 2020 BUDGET RESOLUTIONS

PAGE 17 OF 17

City of Manchester New Hampshire

In the year Two Thousand and Nineteen

A RESOLUTION

“Resolution ‘Approving the Community Improvement Program for Fiscal Year 2020, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.’”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- THAT, the Planning Department be authorized to prepare, submit, negotiate, and contract for funds to be made available to the City under the Housing and Community Development Act of 1974 (as amended) for financing of referenced programs and projects, which authorization shall include authority to provide required policy and administrative assurances including civil-rights, equal opportunity, citizen participation, relocation and property acquisition policy, environmental assurances, labor standards, and others as may be specified in Federal Rules and Regulations Chapter V, Part 570 Community Development Block Grants, Sub Part D, and other pertinent assurances as may, from time to time, be required;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to advise other public and private agencies at the federal, state, regional and local level of the approval of the 2020 Community Improvement Program and to seek the support of such agencies in carrying out program, projects and activities listed in Section 1 of the 2020 Community Improvement Program;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized and is hereby directed to inform all boards and commissions, agencies and departments of the approval of the 2020 Community Improvement Program;
- THAT, The Planning & Community Development Department be authorized to submit the Annual Action Plan as part of the Community Development Block Grant submission.

Resolved, that this Resolution shall take effect upon its passage.

FY 2020 MAYOR RECOMMENDED CIP BUDGET

PAGE 1 OF 7

Administering Department/Agency	Project Name	FY19 Adopted	FY20 Request	FY20 Recommended/Funding Source	
Big Brothers Big Sisters of NH	One-to-One Mentoring for At-Risk Youth	\$9,000	\$9,000	\$9,000	CDBG
CASA of New Hampshire	Operating Support	\$13,000	\$15,000	\$13,000	CDBG
Central Fleet	FY 20 Motorized Equipment Replacement	\$3,500,000	\$4,000,000	\$3,500,000	BOND
Child Advocacy Center	Forensic Interviews	\$12,000	\$15,000	\$12,000	CDBG
City Clerk	City Hall West Renovations	\$0	\$2,703,221	\$2,703,221	BOND
Families in Transition-New Horizons	Housing First	\$15,000	\$40,000	\$40,000	HOME
Families in Transition-New Horizons	New Horizons Enhanced Services	\$70,000	\$119,144	\$70,000	AHT
Families in Transition-New Horizons	New Horizons/Angie's Shelter Operations	\$35,700	\$50,000	\$36,000	ESG
Families in Transition-New Horizons	Manchester Emergency Housing	\$24,900	\$50,000	\$25,100	ESG
Finance Dept.	Technology Upgrades and Replacement (Schools)		\$1,000,000	\$1,000,000	SCHOOL DISTRICT BOND
Girls Inc. New Hampshire	Fuel Her Fire	\$14,000	\$21,000	\$14,000	CDBG

FY 2020 MAYOR RECOMMENDED CIP BUDGET

PAGE 2 OF 7

Department/Agency

Health Department	School Based Dental Services	\$25,088	\$80,000	\$30,000 \$50,000	STATE OTHER
Health Department	Lead Poisoning	\$40,000	\$50,000	\$50,000	STATE
Health Department	Community Schools Project/Healthy Children & Family	\$20,000	\$20,000	\$20,000	CDBG
Health Department	Public Health Preparedness	\$0	\$546,068	\$546,068	STATE
Health Department	Healthcare for Homeless	\$1,652,909	\$1,750,000	\$1,750,000	FEDERAL
Holy Cross Family Learning Center	ELL/Workforce Development Rent	\$15,600	\$15,600	\$15,600	CDBG
Lamprey Health Care	Interpretation Training Program	\$10,000	\$20,000	\$10,000	CDBG
Library	Upgrade restrooms-Carpenter Memorial Building	\$0	\$60,000	\$60,000	BOND
Manchester Community Resource Center	CBDO Special Activities-See Appendix A	\$590,750	\$588,700	\$588,700	CDBG
Manchester Housing and Redevelopment Authority	Kelly Falls Renovation	\$0	\$75,000	\$75,000	CDBG LOAN
Manchester Transportation Authority	Purchases of 10 School Buses (Schools)		\$1,000,000	\$1,000,000	SCHOOL DISTRICT BOND

FY 2020 MAYOR RECOMMENDED CIP BUDGET

PAGE 3 OF 7

Department/Agency					
Organization for Refugee and Immigrant Success	Refugee Youth Wraparound Case Management	\$10,000	\$20,000	\$10,000	CDBG
Palace Theatre	Palace Theatre Ticket Program	\$20,000	\$25,000	\$20,000	CDBG
Planning & Community Development	Community Housing Development Organization HUD Required Set-Aside	\$101,286	\$101,286	\$101,286	HOME
Planning & Community Development	Concentrated Code Enforcement 2	\$64,000	\$95,141	\$95,141	CDBG
Planning & Community Development	Concentrated Code Enforcement 1	\$100,163	\$114,633	\$111,133 \$3,500	CDBG HOME
Planning & Community Development	Program Administration (Salaries & Benefits)	\$354,304	\$406,697	\$330,673 \$69,024 \$7,000	CDBG HOME ESG
Planning & Community Development	Affordable Housing Initiatives	\$330,668	\$500,000	\$481,431	HOME
Planning & Community Development	Community Development Initiatives	\$5,000	\$5,000	\$5,000	CDBG
Planning & Community Development	Homeless Management Information System HUD Required Data System	\$4,000	\$4,000	\$4,000	ESG
Planning & Community Development	HUD Required Consolidated Plan Consultant Fees	\$15,000	\$30,000	\$30,000	CDBG
Police Department	Targeted Area Officer Support	\$72,000	\$110,000	\$72,000	CDBG

FY 2020 MAYOR RECOMMENDED CIP BUDGET

PAGE 4 OF 7

Department/Agency

Police Department	Body Worn Cameras	\$0	\$1,145,000	\$1,145,000	BOND
Public Works-EPD	CMOM's Study, Design, and Construction	\$5,000,000	\$5,000,000	\$5,000,000	ENTERPRISE BOND
Public Works-EPD	MS4 Study, Design, and Construction	\$0	\$500,000	\$500,000	ENTERPRISE BOND
Public Works-EPD	CSO Study, Design, and Construction	\$2,500,000	\$3,000,000	\$3,000,000	ENTERPRISE BOND
Public Works-Facilities	Redistricting: Pre School Program Renovations (Memorial HS)		\$2,200,000	\$2,200,000	SCHOOL DISTRICT BOND
Public Works-Facilities	Energy Efficiency Projects (Schools)		\$4,600,000	\$4,600,000	SCHOOL DISTRICT BOND
Public Works-Facilities	Derryfield Deck Deferred Maintenance	\$0	\$75,000	\$75,000	BOND
Public Works-Facilities	Energy Efficiency Project-Municipal	\$0	\$2,000,000	\$2,000,000	BOND
Public Works-Facilities	Security Projects (Schools)		\$230,000	\$230,000	SCHOOL DISTRICT BOND
Public Works-Facilities	Central Fire HVAC RTU Replacements (7 ea.)	\$0	\$175,000	\$175,000	BOND
Public Works-Facilities	FY20 Deferred Maintenance Program (Schools)		\$3,000,000	\$3,000,000	SCHOOL DISTRICT BOND

FY 2020 MAYOR RECOMMENDED CIP BUDGET

PAGE 5 OF 7

Department/Agency					
Public Works-Facilities	Rines Center, Parking Garage-Top Deck & Concrete Repairs	\$0	\$150,000	\$150,000	BOND
Public Works-Facilities	275 Clay St-Masonry and Roof Repairs	\$0	\$150,000	\$150,000	BOND
Public Works-Facilities	City Buildings, Misc. Deferred Maintenance	\$0	\$600,000	\$600,000	BOND
Public Works-Facilities	Gill Stadium, Deferred Maintenance	\$0	\$150,000	\$150,000	BOND
Public Works-Highway	Annual ROW Roadway Rehab	\$3,525,000	\$3,000,000	\$3,000,000	BOND
Public Works-Highway	South Manchester Rail Trail		\$50,000	\$50,000	MTF
Public Works-Highway	Trash Carts (Automated Collection)	\$0	\$750,000	\$225,000 \$525,000	BOND OTHER
Public Works-Highway	FY20 Roadway Improvement	\$0	\$1,500,000	\$1,500,000	OTHER
Public Works-Highway	Bridge Rehabilitation-Queen City	\$0	\$9,500,000	\$1,900,000 \$7,600,000	BOND STATE
Public Works-Highway	School Sidewalk Program	\$0	\$100,000	\$100,000	MTF
Public Works-Highway	Sidewalk Infrastructure Master Plan	\$0	\$100,000	\$100,000	MTF

FY 2020 MAYOR RECOMMENDED CIP BUDGET

PAGE 6 OF 7

Department/Agency					
Public Works-Highway	Storm Drain Infrastructure	\$0	\$500,000	\$500,000	BOND
Public Works-Highway	Intersection Improvement Second/Granite	\$0	\$175,000	\$17,000	OTHER
Public Works-Highway	Sidewalk-Discretionary Fund	\$0	\$100,000	\$100,000	MTF
Public Works-Highway	Infrastructure ADA Access	\$0	\$50,000	\$50,000	MTF
Public Works-Highway	Thermoplastic Bicycle/Pavement Markings	\$0	\$150,000	\$150,000	MTF
Public Works-Highway	50/50 Residential Curb/Sidewalk	\$0	\$200,000	\$100,000 \$100,000	BOND OTHER
Public Works-Highway	Mill Grl/Bedford Stair Replacements	\$0	\$150,000	\$150,000	BOND
Public Works-Highway	New Transfer Station Scale	\$0	\$115,000	\$115,000	BOND
Public Works-Parks, Rec & Cemeteries	Sheehan-Basquill Park Phase II	\$150,000	\$750,000	\$350,000 \$400,000	CDBG BOND
Public Works-Parks, Rec & Cemeteries	Deferred Maintenance	\$0	\$300,000	\$300,000	BOND
Public Works-Parks, Rec & Cemeteries	Fun in the Sun 3 sites	\$40,000	\$90,000	\$40,000	CDBG

FY 2020 MAYOR RECOMMENDED CIP BUDGET

PAGE 7 OF 7

Department/Agency

Public Works-Parks, Rec & Cemeteries	Vets Park Monument Rehab	\$0	\$160,000	\$160,000	BOND
Public Works-Parks, Rec & Cemeteries	Derryfield Park Playground Replacement	\$0	\$175,000	\$175,000	BOND
Public Works-Parks, Rec & Cemeteries	Columbarium	\$0	\$200,000	\$200,000	BOND
Queen City Bicycle Collective	Open Shop	\$7,500	\$18,500	\$7,500	CDBG
The Salvation Army	Saturday Teen Night	\$25,000	\$25,000	\$25,000	CDBG
The Way Home	Tenant Based Rental Assistance	\$30,000	\$50,000	\$30,000	HOME
The Way Home	Homelessness Prevention & Rapid ReHousing	\$44,898	\$54,289	\$49,341	ESG
Waypoint (formerly CFS)	Home Care Program	\$10,000	\$20,000	\$10,000	CDBG
Waypoint (formerly CFS)	Homeless Youth Outreach and Resource Center	\$13,900	\$20,000	\$14,100	ESG
YWCA New Hampshire	Emily's Place Operations	\$15,100	\$15,100	\$15,100	ESG

Recommended Totals by Source:

CDBG	\$1,788,747	FEDERAL	\$1,750,000
HOME	\$725,241	STATE	\$8,226,068
ESG	\$150,641	OTHER	\$2,192,000
MUNICIPAL BOND	\$17,933,221	ENTERPRISE	\$8,500,000
SCHOOL DISTRICT BOND	\$12,030,000	AHT	\$70,000
MTF	\$550,000	CDBG LOAN	\$75,000

FY 2020 MAYOR RECOMMENDED CIP BUDGET

APPENDIX A

Appendix A Suggested FY20 CBDO Activities Contracted and/or Delivered by Manchester Community Resource Center

Agency	Special Activity in the NRSA	Suggested CBDO Activities and Funding Levels
Boys and Girls Club of Manchester	Inner City After School Program	\$18,000
21 st Century Community Learning Centers	Project iSucceed	\$20,000
City Year NH	Whole City Whole Child	\$150,000
Easter Seals New Hampshire	ESNH Child Development & Family Resource Center	\$30,000
Girls at Work	Build Me Up	\$15,000
Granite YMCA	YMCA-Start	\$55,000
Helping Hands	Case Manager Funding	\$15,000
Salvation Army	Kids Café	\$47,000
St. Joseph Community Services, Inc.	Elder Nutrition Program	\$42,000
Manchester Community Music School	Music Outreach Program	\$10,000
Manchester Community Health Center	Pediatric Clinic & Family Support Services at Child Health Services	\$45,000
Manchester Community Resource Center	CBDO Special Activities Support	\$39,000
Manchester Community Resource Center	Summer Youth Employment Program	\$42,700
Manchester Community Resource Center	Adult Workforce Development	\$60,000
Total to Manchester Community Resource Center for Public Service Activities in the NRSA		\$588,700

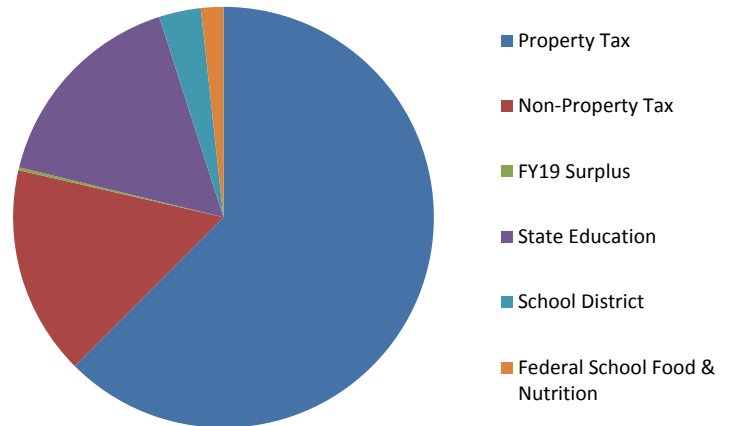
In accordance with 24 CFR 570.204, "Special Activities by a Community Based Development Organization (CBDO)," the City acknowledges that a designated CBDO, in this case Manchester Community Resource Center, is free to contract with any agency of its choosing in order to carry out activities that are in alignment with the CBDO's mission to serve persons in the City's Neighborhood Revitalization Strategy Area (NRSA). Therefore, there is no guarantee that any certain activity or agency will be funded under the CBDO. Notwithstanding federal requirements, the Mayor shares her suggestions for activities and agencies that may be funded with CDBG subgrants under the management and administration and sole discretion of CBDO, Manchester Community Resource Center, subject to all applicable requirements of U.S. Department of Housing and Urban Development's Community Development Block Grant Program.

FY 2020 BUDGET BREAKDOWN

CITY OF MANCHESTER - REVENUES

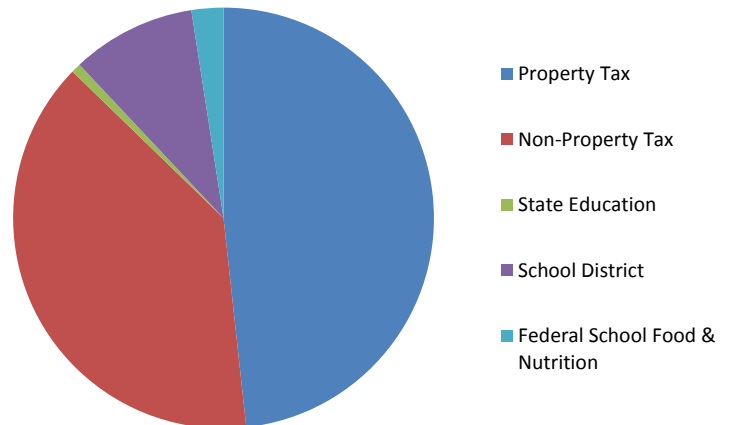
ALL REVENUE

All Revenue		
Property Tax	\$218,210,151	62.49%
Non-Property Tax	\$56,224,443	16.10%
FY19 Surplus	\$778,000	0.22%
State Education	\$56,695,284	16.24%
School District	\$11,250,650	3.22%
Federal School Food & Nutrition	\$6,016,283	1.72%
	\$349,174,811	



INCREASES IN REVENUE

Increases in Revenue		
Property Tax	\$4,341,533	48.27%
Non-Property Tax	\$3,505,665	38.98%
State Education	\$66,529	0.74%
School District	\$859,579	9.56%
Federal School Food & Nutrition	\$220,283	2.45%
	\$8,993,589	



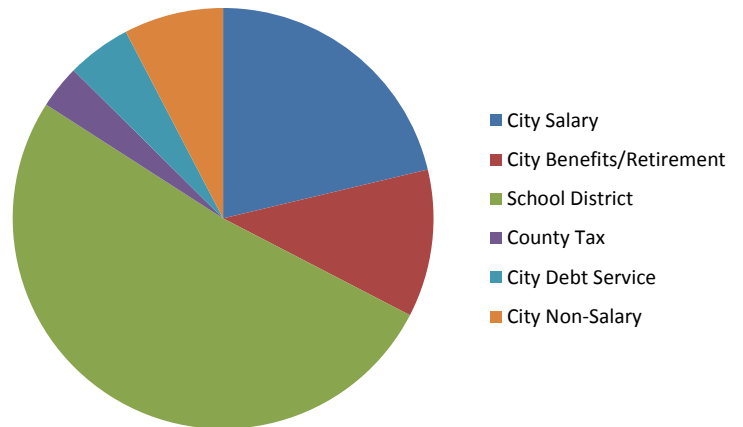
**Data compiled by Mayor's Office*

FY 2020 BUDGET BREAKDOWN

CITY OF MANCHESTER - EXPENDITURES

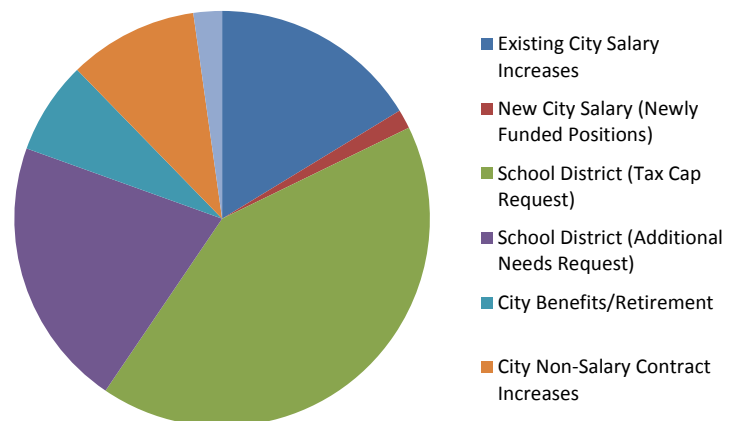
ALL EXPENDITURES

All Expenditures			
City Salary	\$74,275,304	21.27%	
City Benefits/Retirement	\$39,578,742	11.33%	
School District	\$179,777,216	51.49%	
County Tax	\$11,611,390	3.33%	
City Debt Service	\$17,212,645	4.93%	
City Non-Salary	\$26,719,514	7.65%	
	\$349,174,811		



INCREASES IN EXPENDITURES

Expenditure Increases		
Existing City Salary Increases	\$1,182,581	16.30%
New City Salary (Newly Funded Positions)	\$108,000	1.49%
School District (Tax Cap Request)	\$3,025,356	41.70%
School District (Additional Needs Request)	\$1,523,955	21.00%
City Benefits/Retirement	\$524,000	7.22%
City Non-Salary Contract Increases	\$730,554	10.07%
City Non-Salary/Other Increases	\$161,174	2.22%
	\$7,255,620	



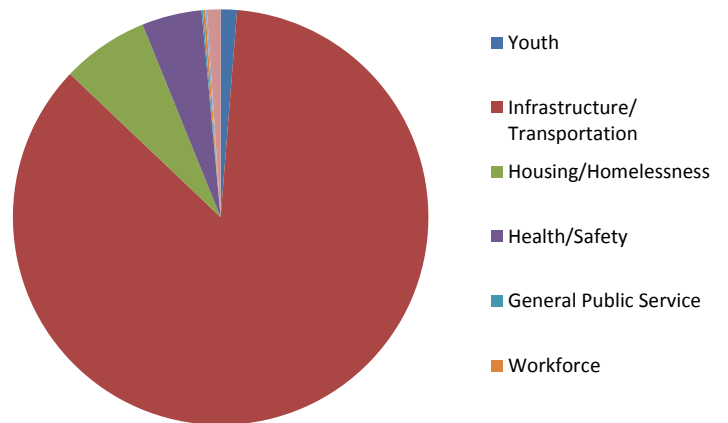
**Data compiled by Mayor's Office*

FY 2020 BUDGET BREAKDOWN

CITY OF MANCHESTER - CIP BUDGET

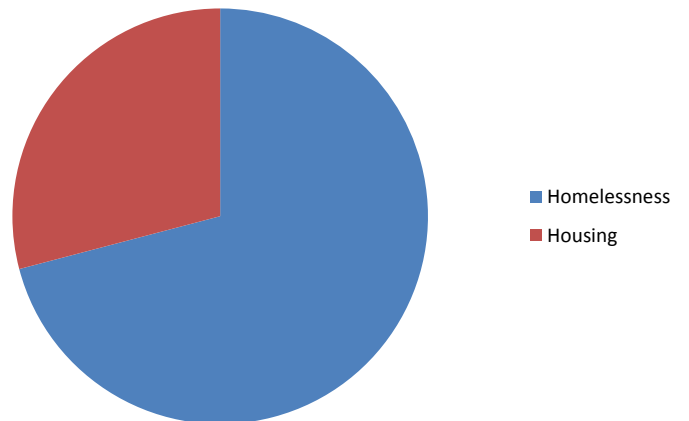
CIP BUDGET

CIP Budget	
Youth	\$530,700
Infrastructure/Transportation	\$36,042,159
Housing/Homelessness	\$2,841,132
Health/Safety	\$1,958,060
General Public Service	\$49,000
Workforce	\$75,600
Elderly	\$52,000
Admin Costs	\$441,697
	\$41,990,348



HOUSING/HOMELESSNESS BREAKDOWN

Housing/Homelessness Breakdown	
Homelessness	\$2,014,541
Housing	\$826,591
	\$2,841,132



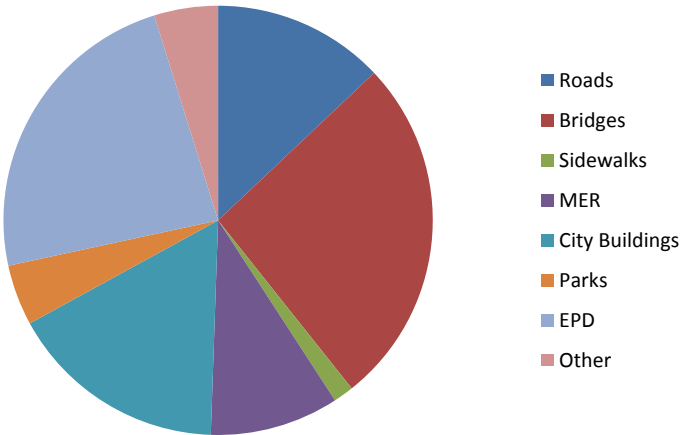
**Data compiled by Mayor's Office*

FY 2020 BUDGET BREAKDOWN

CITY OF MANCHESTER - CIP BUDGET

INFRASTRUCTURE/TRANSPORTATION BREAKDOWN

Infrastructure/Transportation Breakdown	
Roads	\$4,667,000
Bridges	\$9,500,000
Sidewalks	\$550,000
MER	\$3,500,000
City Buildings	\$5,942,659
Parks	\$1,650,000
EPD	\$8,500,000
Other	\$1,732,500
	\$36,042,159

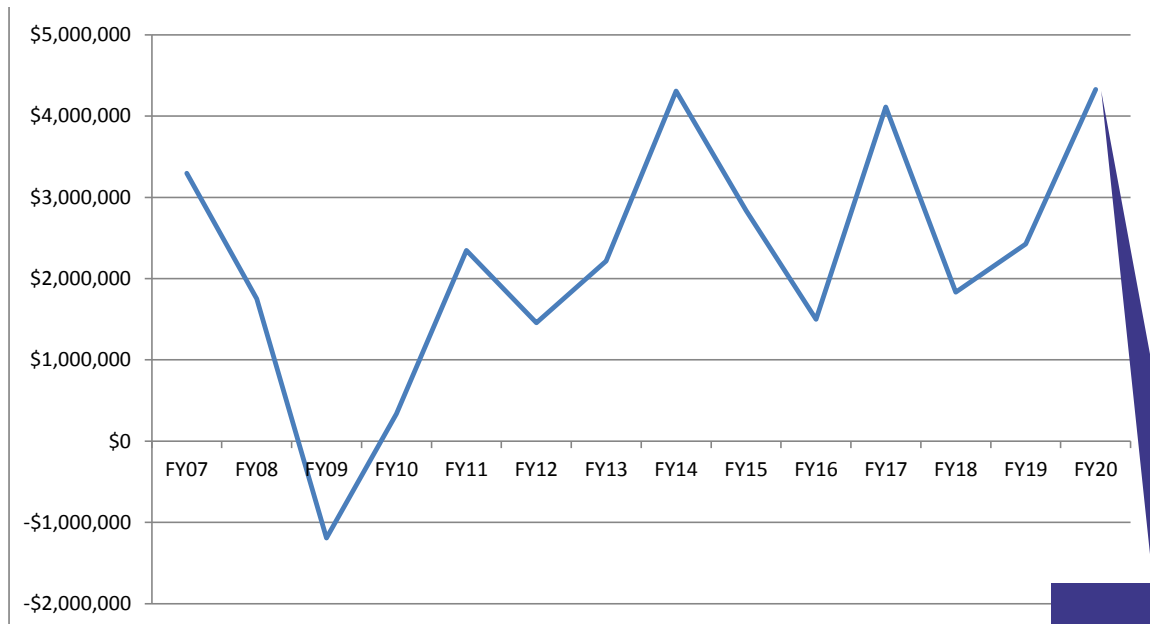


**Data compiled by Mayor’s Office*

FY 2020 BUDGET BREAKDOWN

MANCHESTER SCHOOL DISTRICT

MANSD FUNDING INCREASES SINCE FY07



This is the largest increase in funding to our schools since 2006.

School District Funding Increases in Final Budget

Fiscal Year	Final Appropriation	Prior Year Appropriation	Increase
FY07	\$145,500,000	\$142,203,719	\$3,296,281
FY08	\$147,250,000	\$145,500,000	\$1,750,000
FY09	\$146,056,839	\$147,250,000	-\$1,193,161
FY10	\$146,393,771	\$146,056,839	\$336,932
FY11	\$148,742,185	\$146,393,771	\$2,348,414
FY12	\$150,200,000	\$148,742,185	\$1,457,815
FY13	\$152,417,000	\$150,200,000	\$2,217,000
FY14	\$156,724,449	\$152,417,000	\$4,307,449
FY15	\$159,562,680	\$156,724,449	\$2,838,231
FY16	\$161,062,680	\$159,562,680	\$1,500,000
FY17	\$165,173,307	\$161,062,680	\$4,110,627
FY18	\$167,007,505	\$165,173,307	\$1,834,198
FY19	\$169,431,905	\$167,007,505	\$2,424,400
FY20	\$173,760,933	\$169,431,905	\$4,329,028

**Data compiled by Mayor's Office*

CITY OF MANCHESTER

GENERAL FUND RESERVE BALANCES

City of Manchester General Fund Reserve Balances

	<i>Estimated 6/30/2019</i>	6/30/2018	6/30/2017	6/30/2016	6/30/2015	6/30/2014
Health Insurance Reserve	\$ 1,350,000	\$ 1,329,463	\$ 1,442,439	\$ 2,132,482	\$ 1,590,193	\$ 338,180
General Liability / Casualty Reserve	\$ 100,000	\$ 346,265	\$ 446,265	\$ 887,222	\$ 707,222	\$ 707,222
Workers Compensation Reserve	\$ 2,000,000	\$ 2,224,364	\$ 2,524,364	\$ 2,357,499	\$ 1,602,649	\$ 1,128,660
Special Revenue Reserve (Economic Development)	\$ 3,200,000	\$ 3,548,272	\$ 3,617,559	\$ 4,276,526	\$ 5,079,091	\$ 3,808,877
Revenue Stabilization Reserve (Rainy Day Fund)	\$ 12,500,000	\$ 11,732,654	\$ 11,428,686	\$ 11,428,686	\$ 9,429,904	\$ 8,439,507
Winter Weather Reserve	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000		
Municipal Transportation Improvement (Road Fund)	\$ 600,000	\$ 95,271	\$ -	\$ 527,751		
Supplemental Severance Reserve (Police)	\$ -	\$ -	\$ 200,000	\$ 200,000		
Severance Reserve	\$ 850,000	\$ 1,659,969	\$ 250,000			
Roadway Degradation Fee Reserve	\$ 2,550,000	\$ 2,851,310	\$ 3,117,783			
Total General Fund Reserves	\$ 23,350,000	\$ 23,987,568	\$ 23,227,096	\$ 22,010,166	\$ 18,409,058	\$ 14,422,445

FY2020 MER PROGRAM

Kevin J O'Maley, P.E.
Central Fleet Services Director



CITY OF MANCHESTER *Central Fleet Management Department*

March 27, 2019

The Honorable Mayor Joyce Craig
One City Hall Plaza
Manchester, NH 03101

Subject: FY2020 Municipal Mechanical Equipment Replacement (MER) Program

The following is the proposed distribution for the FY 2020 municipal Mechanical Equipment Replacement (MER) program that is included in the City's FY 2020 capital improvement program. The major items that each department plans on purchasing as part of this program are listed below:

Fire Department – \$900,000

- F-2 Replacement
- E-11 Replacement
- Car 16 Replacement
- Car 2 Replacement

Public Works - \$1,985,000

- Refuse packers
- Dump trucks
- Sidewalk tractor
- Other Heavy equipment

Police Department- \$350,000

- 4 Replacement Detective Vehicles
- 6 SWAT, Training and Patrol Vehicles
- 1 Animal Control Vehicle

MTA - \$215,000

City's matching funds for the federal grant used to purchase new transit buses

Other/Fleet – \$50,000

Total - \$3,500,000

Sincerely,

Kevin J. O'Maley, P.E.
Central Fleet Services Director

FY2020 ROAD PLAN

Kevin A. Sheppard, P.E.
Public Works Director

Timothy J. Clougherty
Deputy Public Works Director



Commission
Toni Pappas

Patrick Robinson
James Burkush
Trixie Vazquez
Armand Forest

CITY OF MANCHESTER *Department of Public Works*

MEMORANDUM

To: Mayor Joyce Craig

From: Kevin A. Sheppard, P.E.

Date: March 27, 2019

Re: FY'20 Road Plan

Mayor, as discussed, you will be recommending funding in the amount of \$4.5M for our FY '20 Road Plan. This allocation will allow us to continue with the City's roadway improvement plan.

With this funding, we are planning the below work.

- 1.0 miles of chip sealing
- 1.5 miles of cape sealing
- 1.5 miles of micro-surfacing
- 4.0 miles of resurfacing
- 5.0 miles of mill and overlay
- 3.0 miles of cold-in-place recycling
- 4.0 miles of reclamation

The above totals 20 miles of roadways, which will be coupled with approximately 30 miles of crack sealing for a total of 50 miles of streets with some type of surface treatment.

We will be working on main, connector and local streets throughout the City. Subject to underground utility work, below are sections of main arterials currently planned to receive upgrades.

- River Road – North to Agawam and Rowell to Park
- Smyth Road – Mammoth to Blodget
- Chestnut Street – Webster to Bridge
- Wellington Road – Mammoth to EJ Roy
- Bridge Street – Maple to Mammoth
- Hanover Street – Woodlawn to Candia
- Spruce Street – Maple to Tarrytown
- Cilley Road – Jewett to S. Mammoth
- Calef Road - Baker to Mitchell
- Main Street - Granite to Sullivan
- Putnam Street – Cumberland to Main
- Front Street - Exit 7 overpass to Goffstown Road